

STATE OF IOWA
Fiscal Year 2022 Annual Budget
SPECIAL DEPARTMENT: (640) Management, Department of
Budget Unit: (5328900001) Appeal Board Claims
Schedule 6

	Fiscal Year 2020 Actual	Fiscal Year 2021 Estimated	Fiscal Year 2022 Department Request	Fiscal Year 2022 Governor's Recomm
Resources				
Appropriations				
Appropriation	\$ 4,500,000	\$ 4,501,794	\$ 4,501,794	\$ 4,501,794
Estimated Revisions	12,237,674	0	0	0
	<u>16,737,674</u>	<u>4,501,794</u>	<u>4,501,794</u>	<u>4,501,794</u>
Total Resources	<u>\$ 16,737,674</u>	<u>\$ 4,501,794</u>	<u>\$ 4,501,794</u>	<u>\$ 4,501,794</u>
 FTE	 <u>1.01</u>	 <u>1.00</u>	 <u>1.00</u>	 <u>1.00</u>
Disposition of Resources				
Personal Services-Salaries	\$ 527,143	\$ 146,893	\$ 146,893	\$ 146,893
Personal Travel In State	3,466	9,000	9,000	9,000
State Vehicle Operation	565	500	500	500
Depreciation	13,975	0	500	500
Personal Travel Out of State	48	1,000	1,000	1,000
Office Supplies	5,174	3,000	3,000	3,000
Facility Maintenance Supplies	2,628	2,000	2,000	2,000
Equipment Maintenance Supplies	886	8,000	8,000	8,000
Professional & Scientific Supplies	618	1,000	1,000	1,000
Housing & Subsistence Supplies	102	0	500	500
Other Supplies	0	5,000	5,000	5,000
Printing & Binding	0	500	500	500
Drugs & Biologicals	1,470	0	500	500
Food	300	100	100	100
Uniforms & Related Items	1,533	500	500	500
Postage	69,163	100	100	100
Communications	69,409	3,000	3,000	3,000

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	Fiscal Year 2020 Actual	Fiscal Year 2021 Estimated	Fiscal Year 2022 Department Request	Fiscal Year 2022 Governor's Recomm
Disposition of Resources (cont.)				
Rentals	26,431	8,000	8,000	8,000
Utilities	581	3,000	3,000	3,000
Professional & Scientific Services	3,089,046	964,438	964,438	964,438
Outside Services	206,935	80,000	80,000	80,000
Intra-State Transfers	51	500	500	500
Advertising & Publicity	0	3,000	3,000	3,000
Outside Repairs/Service	18,419	5,000	5,000	5,000
Reimbursement to Other Agencies	0	1,000	1,000	1,000
IT Outside Services	0	2,000	2,000	2,000
Gov Fund Type Transfers - Auditor	8,621	0	1,000	1,000
Gov Fund Type Transfers - Other A	30	1,000	1,000	1,000
Equipment	25,275	1,000	1,000	1,000
Equipment - Non-Inventory	254	500	500	500
IT Equipment	25,948	10,000	10,000	10,000
Claims	7,131,241	3,111,263	3,111,263	3,111,263
Other Expense & Obligations	5,894	25,000	25,000	25,000
Licenses	0	1,000	1,000	1,000
Fees	812	1,000	1,000	1,000
Refunds-Other	5,449,365	50,000	50,000	50,000
State Aid	23,449	3,000	3,000	3,000
Aid to Individuals	28,840	50,000	47,500	47,500
Capitals	0	500	500	500
Total Disposition of Resources	<u>\$ 16,737,674</u>	<u>\$ 4,501,794</u>	<u>\$ 4,501,794</u>	<u>\$ 4,501,794</u>